

North County Maintenance Depot -- No. 500522

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Germantown	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	10,559	91	4,535	5,933	1,377	922	2,599	1,035	0	0	0
Land	10,000	5	9,995	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	20,559	96	14,530	5,933	1,377	922	2,599	1,035	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,559	96	14,530	5,933	1,377	922	2,599	1,035	0	0	0
Total	20,559	96	14,530	5,933	1,377	922	2,599	1,035	0	0	0

DESCRIPTION

This project will provide for the planning and design of a new North County Depot for the DPWT Divisions of Transit Services (Ride On), Fleet Management Services and Highway Maintenance in Clarksburg. The facility will accommodate the planned future growth of the County's transit fleet and will serve as a staging, operations and maintenance center for the three DPWT divisions. The new North County facility will accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment, provide for their maintenance and house the divisions' operational and administrative staff. The facility will complement the existing DPWT facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing UpCounty area to better serve County residents. The new depot will consolidate the existing operations at the Gaithersburg west and Poolesville depots and provide for future growth.

OTHER

The design of the project will comply with DPWT and ADA standards. The project is for design and land acquisition. Final construction costs will be determined during the design development stage.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
First Cost Estimate		
Current Scope	FY07	16,003
Last FY's Cost Estimate		16,003
Appropriation Request	FY09	4,556
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,003
Expenditures / Encumbrances		5,986
Unencumbered Balance		10,017
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

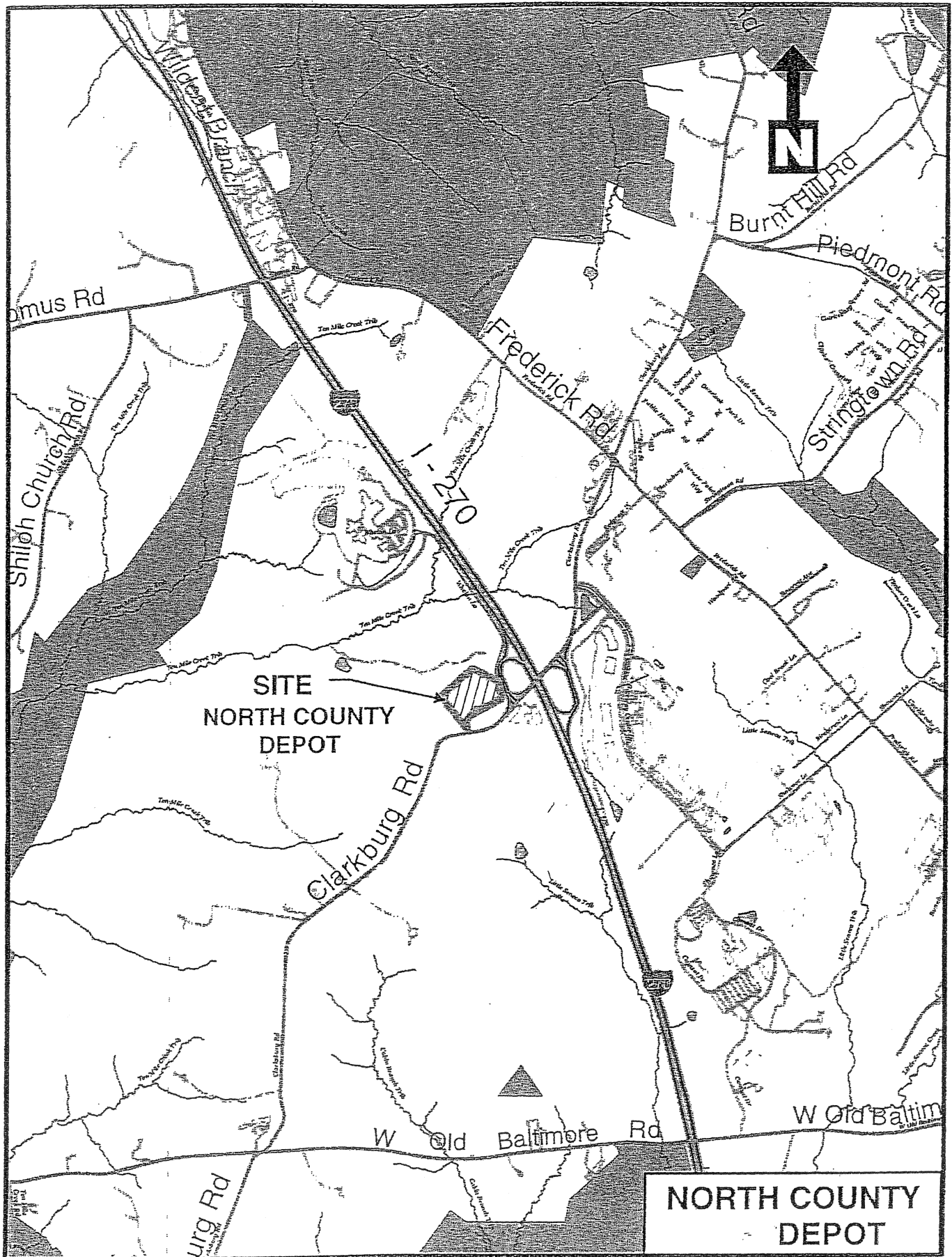
COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Public Works and Transportation
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
PEPCO
Upcounty Regional Services Center
Washington Gas
Allegheny Power

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

MAP

See Map on Next Page



**NORTH COUNTY
DEPOT**